

Higher Education Appropriations

FY 2011-12 CONFERENCE REPORT

Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
District Workforce		342,347,400	35,127,799	115,697,324	493,172,523	2,700,000
Florida Colleges		897,213,775	130,359,158	-	1,027,572,933	6,295,000
State University System		1,738,048,877	254,424,085	1,487,711,537	3,480,184,499	26,280,770
Vocational Rehabilitation	951.00	44,442,747	-	150,727,563	195,170,310	35,366
Blind Services	299.75	14,253,320	-	38,490,521	52,743,841	11,150
Private Colleges & Universities		106,854,648	-	-	106,854,648	5,209,127
Student Financial Aid - State		95,422,114	400,688,958	1,558,277	497,669,349	8,574,230
Student Financial Aid - Federal		-	-	12,065,752	12,065,752	-
Board of Governors	52.00	4,726,979	-	1,007,664	5,734,643	-
Committee Total	1,302.75	3,243,309,860	820,600,000	1,807,258,638	5,871,168,498	49,105,643

Workforce Education

FY 2011-12 CONFERENCE REPORT

	Appropriation Category	GR	EETF	Other Trust	Total	Total NR
1	PERFORMANCE BASED INCENTIVES	5,152,850			5,152,850	-
2	Startup Budget Adjustments				-	-
2a	Align Appropriations with Revenue Estimates	(166,025)			(166,025)	-
3					-	-
4	TOTAL, PERFORMANCE BASED INCENTIVES	4,986,825	-	-	4,986,825	-
5						
6	G/A-ABE FED FLOW-THROUGH			47,625,538	47,625,538	-
7	Startup Budget Adjustments - Deduct Nonrecurring			(6,073,066)	(6,073,066)	-
7a	Restore Nonrecurring Funds				-	-
8					-	-
9	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	41,552,472	-
10						
11	WORKFORCE DEVELOPMENT	340,173,191	7,327,300	21,987,883	369,488,374	-
12	Startup Budget Adjustments - Deduct Nonrecurring	(5,812,616)		(21,987,883)	(27,800,499)	-
12a	Restore Nonrecurring		27,800,499		27,800,499	-
12b	EETF Adjustment				-	-
12c	Remove Co-enrollment FTE	(11,084,651)			(11,084,651)	-
12d	Restore Funding Using Formula				-	-
12e	Equitably Redistribute Workforce Funding through Funding Formula	11,084,651			11,084,651	-
13					-	-
14	TOTAL, WORKFORCE DEVELOPMENT	334,360,575	35,127,799	-	369,488,374	-
15						
16	G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852	-
16a	Reduce Unfunded Federal Budget Authority			(5,000,000)	(5,000,000)	-
17					-	-
18	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	72,144,852	-
19						
20	SKILL ASSESSMENT/TRAINING (READY TO WORK)	5,300,000			5,300,000	-
21	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)			(3,000,000)	-
21a	Transfer to Florida Jobs Agency				-	-
21b	Restore Nonrecurring Funds	700,000		2,000,000	2,700,000	2,700,000
22					-	-
23	TOTAL, SKILL ASSESSMENT/TRAINING	3,000,000	-	2,000,000	5,000,000	2,700,000
24						
25	TOTAL, WORKFORCE EDUCATION	342,347,400	35,127,799	115,697,324	493,172,523	2,700,000
26						
27	TUITION REVENUE					
27a	FY 2010-11 Tuition				38,049,983	
27b	FY 2011-12 Tuition				2,948,925	
28						
29						
30						
31	TOTAL, TUITION REVENUE				40,998,908	
32	TOTAL BUDGET INCLUDING TUITION				534,171,431	

Florida College System

FY 2011-12 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-COMM. COLLEGE LOTTERY FUNDS		126,959,158		126,959,158	-
2 Startup Budget Adjustments				-	-
2a EETF Adjustment		3,400,000		3,400,000	-
3				-	-
4 TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	130,359,158	-	130,359,158	-
5					
6 G/A-COMM. COLLEGE PROGRAM FUND (CCPF)	904,119,526		83,045,378	987,164,904	-
7 Startup Budget Adjustments - PY Facilities Annualization	1,681,712			1,681,712	-
8 Startup Budget Adjustments - Deduct nonrecurring	(8,151,079)		(83,045,378)	(91,196,457)	-
8a Restore Nonrecurring	46,062,811			46,062,811	-
8b Operating Costs of New Facilities	4,950,500			4,950,500	-
8c Remove Co-enrollment FTE				-	-
8d Restore Funding Using Formula				-	-
8e EETF Adjustment				-	-
8f FRS Adjustment	(60,233,000)			(60,233,000)	-
8g Florida Retirement System -Normal Costs	2,500,000			2,500,000	-
8h Align Appropriations with Revenue Estimates				-	-
8i FCLA/CCLA Operational/Consolidation Efficiencies	(1,308,311)			(1,308,311)	-
8j Deduct Agency Data Center Services Funding	-			-	-
8k Reduce State Funding for Salaries of Presidents and Administrative Employees	(529,685)			(529,685)	-
8l Expansion of Art Programs - Polk State College	3,000,000			3,000,000	2,000,000
9 Daytona State College - UCF Writing Lab	1,000,000			1,000,000	1,000,000
10				-	-
11 TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	893,092,474	-	-	893,092,474	3,000,000
12					
13 COMMISSION ON COMMUNITY SERVICE	566,251			566,251	-
13a Align Appropriations with Revenue Estimates	(56,625)			(56,625)	-
14				-	-
15 TOTAL, COMMISSION ON COMMUNITY SERVICE	509,626	-	-	509,626	-
16					
17 G/A-DISTANCE LEARNING	316,675			316,675	-
17a Align Appropriations with Revenue Estimates				-	-
17b FACTS.org	295,000			295,000	295,000
18				-	-
19 TOTAL, G/A-DISTANCE LEARNING	611,675	-	-	611,675	295,000
20					
21 G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS	5,000,000			5,000,000	-
22 Startup Budget Adjustments - Deduct nonrecurring	(5,000,000)			(5,000,000)	-
22a Public Partnership Incentive Funding				-	-
22b Restore Nonrecurring Appropriations	3,000,000			3,000,000	3,000,000
23				-	-
24 TOTAL, G/A-2+2 PARTNERSHIPS	3,000,000	-	-	3,000,000	3,000,000
24a					
24b G/A-NORTHWEST REGIONAL DATA CENTER (NWRDC)					
24c Add Services Provided by Primary Data Center	-			-	-
24d				-	-
24e TOTAL, G/A-NORTHWEST REGIONAL DATA CENTER	-	-	-	-	-
25					
26 TOTAL, FLORIDA COLLEGE SYSTEM	897,213,775	130,359,158	-	1,027,572,933	6,295,000
27					
28 TUITION REVENUE				-	
28a Tuition FY 2010-11				840,029,733	
28b Tuition FY 2011-12				67,749,898	
31				-	
32 TOTAL, TUITION REVENUE				907,779,631	
33 TOTAL BUDGET INCLUDING TUITION				1,935,352,564	

State Universities

FY 2011-12 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
1	G/A-MOFFITT CANCER CENTER				
2	9,114,381		1,775,400	10,889,781	-
2a			(1,775,400)	(1,775,400)	-
2b	468,626			468,626	468,626
3					
4	TOTAL, G/A-MOFFITT CANCER CENTER				
	9,583,007	-	-	9,583,007	468,626
5					
6	G/A-EDUCATION & GENERAL ACTIVITIES				
7	1,534,196,753	203,274,204	1,356,500,461	3,093,971,418	-
7a	8,759,821		13,644,599	22,404,420	-
8	(31,335,697)		(129,012,316)	(160,348,013)	-
8a	(149,195,039)			(149,195,039)	-
8b				-	-
8b2	30,391,052	23,252,998		53,644,050	18,867,144
8c	19,148,138			19,148,138	-
8d				-	-
8e	90,000			90,000	-
8f	(71,341,000)			(71,341,000)	-
8f2	4,000,000			4,000,000	-
8g	(201,295)	(839,815)		(1,041,110)	-
8h			(19,147,175)	(19,147,175)	-
8i				-	-
8j			42,030,929	42,030,929	-
8k			73,122,975	73,122,975	-
8l			(39,173,933)	(39,173,933)	-
8m			28,960,077	28,960,077	-
8n			57,454,304	57,454,304	-
8o			1,958,000	1,958,000	-
8p	5,000,000			5,000,000	5,000,000
8q	(1,201,753)			(1,201,753)	-
8r				-	-
8s				-	-
8t	(1,544,377)			(1,544,377)	-
8u	500,000			500,000	500,000
8v		500,000		500,000	500,000
8w	400,000			400,000	400,000
8x	500,000			500,000	-
9					
10	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES				
	1,348,166,603	226,187,387	1,386,337,921	2,960,691,911	25,267,144
11					
12	G/A-IFAS				
13	118,501,199	12,533,877		131,035,076	-
13a	451,595			451,595	-
13b	450,212			450,212	-
13c				-	-
14	(450,212)			(450,212)	-
15	TOTAL, G/A-IFAS				
	118,952,794	12,533,877	-	131,486,671	-
16					
17	G/A-USF MEDICAL CENTER				
18	54,052,480	8,461,475	41,401,818	103,915,773	-
18a	133,881		257,885	391,766	-
18b	(1,000,000)		(4,351,772)	(5,351,772)	-
19a				-	-
19b				-	-
19c	809,782	839,815		1,649,597	-
19d			(32,036)	(32,036)	-
19e				-	-
19f			951,263	951,263	-
19g			(198,822)	(198,822)	-
19h			1,649,424	1,649,424	-
19i			5,734,421	5,734,421	-
19j			739,176	739,176	-
19k				-	-
19l	250,000		280,331	280,331	-
19m				250,000	250,000
20				-	-
21	TOTAL, G/A-USF MEDICAL CENTER				
	54,246,143	9,301,290	46,431,688	109,979,121	250,000
22					
23	G/A-UF HEALTH CENTER				
	96,167,285	5,796,416	39,002,689	140,966,390	-

State Universities

FY 2011-12 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec	
24	Startup Budget Adjustments - Annualizations	314,481		314,481	-	
25	Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)		(8,927,333)	-	
25a	Restore Nonrecurring			-	-	
25b	New Space	371,129		371,129	-	
25c	FRS Adjustment			-	-	
25d	Ratio of In-State to Out-of-State Students / Incidental Technical Adjustments		92,301	92,301	-	
25e	Graduate and Professional Tuition Increase - Discretionary		2,451,328	2,451,328	-	
25f	Align Appropriations with Revenue Estimates	(371,129)		(371,129)	-	
26				-	-	
27	TOTAL, G/A-UF HEALTH CENTER	94,481,766	5,796,416	34,618,985	134,897,167	-
28						
29	G/A-FSU MEDICAL SCHOOL	35,588,564	605,115	13,065,585	49,259,264	-
30	Startup Budget Adjustments - Annualizations	65,260		65,260	-	
31	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(2,858,522)	-	
31a	Restore Nonrecurring			-	-	
31b	FRS Adjustment			-	-	
31c	Transfers between E&G and Medical Schools	(653,831)		(653,831)	-	
31d	Graduate and Professional Tuition Increase - Discretionary		656,563	656,563	-	
31e	Align Appropriations with Revenue Estimates			-	-	
32				-	-	
33	TOTAL, G/A-FSU MEDICAL SCHOOL	33,999,993	605,115	10,863,626	45,468,734	-
34						
35	G/A-UCF MEDICAL SCHOOL	20,710,194		2,978,849	23,689,043	-
36	Startup Budget Adjustments - Annualizations	34,574		34,574	-	
37	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(661,664)	-	
37a	Restore Nonrecurring			-	-	
37b	FRS Adjustment			-	-	
37c	Transfers between E&G and Medical Schools	45,344		45,344	-	
37d	Ratio of In-State to Out-of-State Students / Incidental Technical Adjustments		(115,186)	(115,186)	-	
37e	Graduate and Professional Tuition Increase - Discretionary		296,640	296,640	-	
37f	Student Phase-in Tuition Revenue - UCF Medical School		2,231,070	2,231,070	-	
37g	Align Appropriations with Revenue Estimates			-	-	
37h	Medical School Implementation	2,393,891		2,393,891	-	
38				-	-	
39	TOTAL, G/A-UCF MEDICAL SCHOOL	22,184,003	-	4,729,709	26,913,712	-
40						
41	G/A-FIU MEDICAL SCHOOL	25,210,077		2,726,413	27,936,490	-
42	Startup Budget Adjustments - Annualizations	28,221		28,221	-	
43	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(859,244)	-	
43a	Restore Nonrecurring			-	-	
43b	FRS Adjustment			-	-	
43c	Ratio of In-State to Out-of-State Students / Incidental Technical Adjustments		123,255	123,255	-	
43d	Graduate and Professional Tuition Increase - Discretionary		309,120	309,120	-	
43e	Student Phase-in Tuition Revenue - FIU Medical School		2,412,000	2,412,000	-	
43f	Align Appropriations with Revenue Estimates			-	-	
43g	Medical School Implementation	2,054,737		2,054,737	-	
44				-	-	
45	TOTAL, G/A-FIU MEDICAL SCHOOL	26,293,035	-	4,711,544	31,004,579	-
46						
47	G/A-STUDENT FINANCIAL AID	16,800,890		16,800,890	-	
48	Startup Budget Adjustments			-	-	
48a	Transfer to FSAG Public Need-based Aid	(7,140,378)		(7,140,378)	-	
48b	Align Appropriations with Revenue Estimates	(2,520,134)		(2,520,134)	-	
49				-	-	
50	TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	7,140,378	-
51						
52	UNIV RES COMERCIALZTN PROG Total	2,000,000	-	-	2,000,000	-
53	Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)		(2,000,000)	-	
54				-	-	
55	TOTAL, UNIV RES COMERCIALZTN PROG	-	-	-	-	
56						
57	G/A-INST HUMAN & MACHINE COGNITION	1,010,453		492,500	1,502,953	-
58	Startup Budget Adjustments - Deduct nonrecurring			(492,500)	(492,500)	-
58a	Align Appropriations with Revenue Estimates			-	-	
58b	Restore Nonrecurring Funds	447,411		447,411	-	
59				-	-	
60	TOTAL, G/A-INST HUMAN & MACHINE COGNITION	1,457,864	-	-	1,457,864	-
61						

State Universities

FY 2011-12 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
62 RISK MANAGEMENT INSURANCE	20,969,432		18,064	20,987,496	-
63 Startup Budget Adjustments - Annualizations				-	-
64				-	-
65 TOTAL, RISK MANAGEMENT INSURANCE	20,969,432	-	18,064	20,987,496	-
66					
67 G/A-DISTANCE LEARNING	278,859			278,859	-
68a Align Appropriations with Revenue Estimates				-	-
68b FACTS.org	295,000			295,000	295,000
69				-	-
70 TOTAL, DISTANCE LEARNING	573,859	-	-	573,859	295,000
71					
71a G/A-NORTHWEST REGIONAL DATA CENTER (NWRDC)					
71b Budget Realignment - NWRDC - Estimated Operating Expenditures - Deduct				-	-
71c Add Services Provided By Primary Data Center				-	-
71d Consolidate Services In Primary Data Centers				-	-
71e				-	-
71f TOTAL, G/A-NORTHWEST REGIONAL DATA CENTER	-	-	-	-	-
71g					
72 TOTAL, STATE UNIVERSITIES with tuition	1,738,048,877	254,424,085	1,487,711,537	3,480,184,499	26,280,770
73				-	
74 TUITION REVENUE (included in detail above)					
75 <i>Tuition FY 2010-11</i>			1,303,692,374		
76 <i>Startup Budget Adjustments</i>			77,091,209		
77 <i>Tuition 2011-12</i>			99,597,300		
78 TOTAL, TUITION REVENUE			1,480,380,883		

Division of Vocational Rehabilitation

FY 2011-12 CONFERENCE REPORT

	FTE	GR	EETF	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	1,007.0	9,570,530		41,140,826	50,711,356	-
Startup Budget Adjustments - Annualizations		35,717		150,581	186,298	-
2a Align Appropriations with Revenue Estimates - Injured Worker Program	(55.0)			(3,007,392)	(3,007,392)	-
2b Deduct Agency Data Center Services Funding	(1.0)			(98,558)	(98,558)	-
TOTAL, SALARIES AND BENEFITS	951.0	9,606,247	-	38,185,457	47,791,704	-
OTHER PERSONAL SERVICES				1,802,195	1,802,195	-
Startup Budget Adjustments - Deduct nonrecurring				(732,066)	(732,066)	-
7a Align Appropriations with Revenue Estimates - Injured Worker Program				(167,281)	(167,281)	-
TOTAL, OTHER PERSONAL SERVICES		-	-	902,848	902,848	-
EXPENSES		6,686		11,320,054	11,326,740	-
Startup Budget Adjustments - Deduct nonrecurring				(477,883)	(477,883)	-
12a Align Appropriations with Revenue Estimates - Injured Worker Program				(664,534)	(664,534)	-
12b Deduct Agency Data Center Services Funding				(46,536)	(46,536)	-
12c Reductions From Technology Service Consolidation				(35,322)	(35,322)	-
TOTAL, EXPENSES		6,686	-	10,095,779	10,102,465	-
G/A-ADULT DISABILITY FUNDS		13,831,812			13,831,812	-
Startup Budget Adjustments					-	-
17a Align Appropriations with Revenue Estimates		(2,074,772)			(2,074,772)	-
TOTAL, G/A-ADULT DISABILITY FUNDS		11,757,040	-	-	11,757,040	-
G/A-FL ENDOWMENT/VOCATIONAL REHAB		315,160			315,160	-
Startup Budget Adjustments					-	-
TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		315,160	-	-	315,160	-
OPERATING CAPITAL OUTLAY				530,587	530,587	-
Startup Budget Adjustments					-	-
27a Align Appropriations with Revenue Estimates - Injured Worker Program				(19,673)	(19,673)	-
TOTAL, OPERATING CAPITAL OUTLAY		-	-	510,914	510,914	-
CONTRACTED SERVICES		444,415		8,570,047	9,014,462	-
Startup Budget Adjustments				(1,154,008)	(1,154,008)	-
32a Realignment of Fed Budget for Workload and Specialized Client Needs				3,712,195	3,712,195	-
32b Align Appropriations with Revenue Estimates - Injured Worker Program				(220,882)	(220,882)	-
TOTAL, CONTRACTED SERVICES		444,415	-	10,907,352	11,351,767	-
INDEPENDENT LIVING SERVICES		1,232,004		4,582,359	5,814,363	-
TOTAL, INDEPENDENT LIVING SERVICES		1,232,004	-	4,582,359	5,814,363	-
PURCHASED CLIENT SERVICES		26,018,630		99,121,046	125,139,676	-
Startup Budget Adjustments - Deduct nonrecurring				(15,619,491)	(15,619,491)	-
41a Realignment of Fed Budget for Workload and Specialized Client Needs				(3,703,388)	(3,703,388)	-
41b Align Budget Authority With Available Funds - Federal Rehabilitation Trust Fund		(5,157,355)		5,157,355	-	-
41c Align Appropriations with Revenue Estimates - Injured Worker Program				(1,083,332)	(1,083,332)	-
TOTAL, PURCHASED CLIENT SERVICES		20,861,275	-	83,872,190	104,733,465	-
RISK MANAGEMENT INSURANCE				373,232	373,232	-
TOTAL, RISK MANAGEMENT INSURANCE		-	-	373,232	373,232	-
TENANT BROKER COMMISSIONS						-

Division of Vocational Rehabilitation

FY 2011-12 CONFERENCE REPORT

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
48b Tenant Broker Services				35,366	35,366	35,366
48c					-	-
48d TOTAL, TENANT BROKER COMMISSIONS		-	-	35,366	35,366	35,366
48e						
49 TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883		314,949	389,832	-
50 Startup Budget Adjustments		(9,279)		(40,288)	(49,567)	-
50a Deduct Agency Data Center Services Funding				(356)	(356)	-
51					-	-
52 TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		65,604	-	274,305	339,909	-
53						
54 DATA PROCESSING - OTHER DP SERVICES		154,316		585,100	739,416	-
55 Startup Budget Adjustments - Deduct nonrecurring				(69,338)	(69,338)	-
56					-	-
57 TOTAL, OTHER DP SERVICES		154,316	-	515,762	670,078	-
58						
59 EDUCATION TECHNOLOGY / INFORMATION SERVICES				338,407	338,407	-
60 Startup Budget Adjustments - Annualizations				478	478	-
60a Realignment of Fed Budget for Workload and Specialized Client Needs				(8,807)	(8,807)	-
60b Align Appropriations with Revenue Estimates - Injured Worker Program				(3,529)	(3,529)	-
61					-	-
62 TOTAL, ED TECHNOLOGY / INFORMATION SERVICES		-	-	326,549	326,549	-
63						
63a DATA PROCESSING SERVICES \ NORTHWEST REGIONAL DATA CENTER		-	-	-	-	-
63b Startup Budget Adjustments					-	-
63c Add Services Provided By Primary Data Center				145,450	145,450	-
63d					-	-
63e TOTAL, DP SERVICES - NWRDC		-	-	145,450	145,450	-
63f						
64 TOTAL, VOCATIONAL REHABILITATION	951.0	44,442,747	-	150,727,563	195,170,310	35,366
65						
66 SALARY RATE ADJUSTMENTS	(56.0)	(2,176,698)			(2,176,698)	
67					-	
68 TOTAL, SALARY RATE ADJUSTMENTS					(2,176,698)	

Division of Blind Services

FY 2011-12 CONFERENCE REPORT

	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	300.00	4,093,301		9,623,779	13,717,080	-
2 Startup Budget Adjustments - Annualizations		16,110		37,257	53,367	-
2a Deduct Agency Data Center Services Funding	(0.25)			(16,594)	(16,594)	-
3						
4 TOTAL, SALARIES AND BENEFITS	299.75	4,109,411	-	9,644,442	13,753,853	-
5						
6 OTHER PERSONAL SERVICES		145,801		300,401	446,202	-
7						
8 TOTAL, OTHER PERSONAL SERVICES		145,801	-	300,401	446,202	-
9						
10 EXPENSES		416,456		2,689,136	3,105,592	-
10a Reductions From Technology Service Consolidation				(56,627)	(56,627)	-
11						
12 TOTAL, EXPENSES		416,456	-	2,632,509	3,048,965	-
13						
14 G/A-COMM. REHAB FACILITIES		847,347		4,522,207	5,369,554	-
15						
16 TOTAL, G/A-COMM. REHAB FACILITIES		847,347	-	4,522,207	5,369,554	-
17						
18 OPERATING CAPITAL OUTLAY		54,294		235,198	289,492	-
19						
20 TOTAL, OPERATING CAPITAL OUTLAY		54,294	-	235,198	289,492	-
21						
22 FOOD PRODUCTS				200,000	200,000	-
23						
24 TOTAL, FOOD PRODUCTS		-	-	200,000	200,000	-
25						
26 ACQUISITION OF MOTOR VEHICLES				100,000	100,000	-
27						
28 TOTAL, ACQUISITION OF MOTOR VEHICLES		-	-	100,000	100,000	-
29						
30 G/A-CLIENT SERVICES		8,522,011		21,647,013	30,169,024	-
31 Startup Budget Adjustments - Deduct nonrecurring		-		(4,887,771)	(4,887,771)	-
31a Align Appropriations with Revenue Estimates		-			-	-
32						
33 TOTAL, G/A-CLIENT SERVICES		8,522,011	-	16,759,242	25,281,253	-
34						
35 CONTRACTED SERVICES		56,140		425,000	481,140	-
36						
37 TOTAL, CONTRACTED SERVICES		56,140	-	425,000	481,140	-
38						
39 RISK MANAGEMENT INSURANCE		8,326		322,681	331,007	-
40						
41 TOTAL, RISK MANAGEMENT INSURANCE		8,326	-	322,681	331,007	-
42						
43 LIBRARY SERVICES		89,735		100,000	189,735	-
44						
45 TOTAL, LIBRARY SERVICES		89,735	-	100,000	189,735	-
46						
47 VEND STANDS-EQUIP & SUPP				2,095,000	2,095,000	-
48						
49 TOTAL, VEND STANDS-EQUIP & SUPP		-	-	2,095,000	2,095,000	-
50						
50a TENANT BROKER COMMISSIONS						
50b Tenant Broker Services				11,150	11,150	11,150
50c						
50d TOTAL, TENANT BROKER COMMISSIONS		-	-	11,150	11,150	11,150
50e						
51 TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336		113,364	117,700	-
52 Startup Budget Adjustments		(537)		(14,502)	(15,039)	-
53						
54 TOTAL, TR/DMS/HR SVCS/STATE CONTRACT		3,799	-	98,862	102,661	-
55						
56 OTHER DATA PROCESSING SERVICES				923,280	923,280	-
56a Deduct Agency Data Center Services Funding				(165,867)	(165,867)	-
56b Reductions From Technology Service Consolidation				(70,571)	(70,571)	-
57						

Division of Blind Services

FY 2011-12 CONFERENCE REPORT

	FTE	GR	EETF	Other Trust	Total	Non-Rec
58 TOTAL, OTHER DATA PROCESS SERVICES		-	-	686,842	686,842	-
59						
60 REGIONAL DATA CENTERS-SUS				5,838	5,838	-
61					-	-
62 TOTAL, REGIONAL DATA CENTERS-SUS		-	-	5,838	5,838	-
63						
64 DPS: ED TECH / INFO SERVICES				168,451	168,451	-
65 Startup Budget Adjustments - Annualizations				238	238	-
66					-	-
67 TOTAL, ED TECH / INFO SERVICES		-	-	168,689	168,689	-
68						
68a DATA PROCESSING SERVICES \ NORTHWEST		-	-	-	-	-
68b REGIONAL DATA CENTER						
68b Startup Budget Adjustments					-	-
68c Add Services Provided By Primary Data Center				182,460	182,460	-
68d					-	-
68e TOTAL, DP SERVICES - NWRDC		-	-	182,460	182,460	-
68f						
69 TOTAL, BLIND SERVICES	299.75	14,253,320	-	38,490,521	52,743,841	11,150
70						
71 SALARY RATE ADJUSTMENTS	(0.25)	(12,020)			(12,020)	
72					-	
73 TOTAL, SALARY RATE ADJUSTMENTS					(12,020)	

Private Colleges and Universities

FY 2011-12 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-MED TRG/SIMULATION LAB	2,144,493		633,000	2,777,493	-
2 Startup Budget Adjustments - Deduct nonrecurring			(633,000)	(633,000)	-
2a Restore Nonrecurring Funds	633,000			633,000	-
3				-	-
4 TOTAL, G/A-MED TRG/SIMULATION LAB	2,777,493	-	-	2,777,493	-
5					
6 ABLE GRANTS	2,658,355		1,394,750	4,053,105	-
7 Startup Budget Adjustments - Deduct nonrecurring	(263,949)		(1,394,750)	(1,658,699)	-
7a Restore Nonrecurring	1,658,699			1,658,699	-
7b College Reclassification				-	-
7c Transfer to Student Financial Aid				-	-
7d Workload for Estimated Enrollment Growth	2,752,320			2,752,320	-
7e Transfer Funds to FRAG for Newly Eligible FRAG Institutions	(4,385,986)			(4,385,986)	-
8				-	-
9 TOTAL, ABLE GRANTS	2,419,439	-	-	2,419,439	-
10					
11 HIST. BLACK PRIVATE COLLEGES		-			
12 Proviso Amounts:					
13 Bethune-Cookman University	2,396,335		1,125,191	3,521,526	-
14 Edward Waters College	1,862,629		874,592	2,737,221	-
15 Florida Memorial University	2,075,045		974,331	3,049,376	-
16 Library Resources	89,204		41,886	131,090	-
17 Startup Budget Adjustments - Deduct nonrecurring			(3,016,000)	(3,016,000)	-
17a Restore Nonrecurring Funds	2,350,118			2,350,118	750,000
18					-
19 TOTAL, HIST. BLACK PRIVATE COLLEGES	8,773,331	-	-	8,773,331	750,000
20					
21 G/A-1ST ACCREDITED MEDICAL SCHL-UM					
22 Proviso Amounts:					
23 Cancer Research	970,797		459,339	1,430,136	-
24 PhD in Biomedical Science	557,152		263,621	820,773	-
25 College of Medicine	3,132,239		1,482,040	4,614,279	-
26 Startup Budget Adjustments - Deduct nonrecurring			(2,205,000)	(2,205,000)	-
26a Align Appropriations with Revenue Estimates				-	-
26b Restore Nonrecurring Funds	1,175,221			1,175,221	-
27				-	-
28 TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	5,835,409	-	-	5,835,409	-
29					
30 ACADEMIC PROGRAM CONTRACTS					
31 Proviso Amounts:					
32 University of Miami	299,782			299,782	-
33 Florida Institute of Technology	155,131			155,131	-
34 Barry University	84,215			84,215	-
35 Nova Southeastern University	47,246			47,246	-
35a Align Appropriations with Revenue Estimates	(17,591)			(17,591)	-
35b Restore nonrecurring	17,591			17,591	17,591
35c Barry University - School of Podiatry	100,000			100,000	100,000
35d Barry University - Juvenile Justice Program	100,000			100,000	100,000
35e Institute for Cuban American Studies - UM	10,000			10,000	10,000
36				-	-
37 TOTAL, ACADEMIC PROGRAM CONTRACTS	796,374	-	-	796,374	227,591
38					
39 G/A-REG DIABETES CENTER-UM	400,018			400,018	-
39a Align Appropriations with Revenue Estimates	(95,003)			(95,003)	-
40				-	-
41 TOTAL G/A-REG DIABETES CENTER-UM	305,015	-	-	305,015	-
42					
43 FL RESIDENT ACCESS GRANT	57,986,500		25,870,000	83,856,500	-
44 Startup Budget Adjustments - Deduct nonrecurring	(3,051,659)		(25,870,000)	(28,921,659)	-
44a Restore Nonrecurring	21,440,428			21,440,428	3,150,000
44b College Reclassification				-	-
44c Transfer to Student Financial Aid				-	-
44d Transfer from ABLE for Newly Eligible FRAG Institutions	4,385,986			4,385,986	-
45				-	-
46 TOTAL, FL RESIDENT ACCESS GRANT	80,761,255	-	-	80,761,255	3,150,000

Private Colleges and Universities

FY 2011-12 CONFERENCE REPORT

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
47					
48	NOVA SE UNIV-HEALTH PROGRAMS				
49	Proviso Amounts:				
50	3,162,732		1,675,000	4,837,732	-
51	98,100			98,100	-
52	Startup Budget Adjustments - Deduct nonrecurring				
52a			(1,675,000)	(1,675,000)	-
52b	Align Appropriations with Revenue Estimates				
53				-	-
53	Restore Nonrecurring Funds				
54	1,000,000			1,000,000	896,458
54	TOTAL, NOVA SE UNIV-HEALTH PROGRAMS				
55	4,260,832	-	-	4,260,832	896,458
56	LECOM/FLORIDA-HEALTH PROGRAMS				
57	740,422		332,000	1,072,422	-
57a	Startup Budget Adjustments - Deduct nonrecurring				
57b			(332,000)	(332,000)	-
58	Align Appropriations with Revenue Estimates				
58				-	-
59	Restore Nonrecurring Funds				
59	185,078			185,078	185,078
59	TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS				
60	925,500	-	-	925,500	185,078
61	TOTAL, PRIVATE COLLEGES				
	106,854,648	-	-	106,854,648	5,209,127

Student Financial Aid

FY 2011-12 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec	
Appropriation Category						
STATE PROGRAMS						
1	G/A-FL BRIGHT FUTURES PROGRAM	25,000,000	338,367,564	73,914,982	437,282,546	-
2	Startup Budget Adjustments - Deduct nonrecurring	(25,000,000)		(73,914,982)	(98,914,982)	-
2a	Restore Nonrecurring		11,632,436		11,632,436	7,080,000
2b	Workload				-	-
2c	Reduction in Awards Based on Tax Credits				-	-
3					-	-
4	TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	-	350,000,000	-	350,000,000	7,080,000
5						
6	FIRST GENERATION MATCHING GRANTS		6,574,195		6,574,195	-
6a	Align Appropriations with Revenue Estimates		(986,129)		(986,129)	-
7					-	-
8	TOTAL, FIRST GENERATION MATCHING GRANTS	-	5,588,066	-	5,588,066	-
9						
9a	ABLE GRANTS					
9b	Transfer From PCU				-	-
9c	Restore Nonrecurring Appropriation				-	-
9d	Workload for Estimated Enrollment Growth				-	-
9e	Transfer Funds to FRAG for Newly Eligible FRAG Institutions				-	-
9f					-	-
9g	TOTAL, ABLE GRANTS	-	-	-	-	-
9h						
10	PREPAID TUITION SCHOLARSHIP	3,108,087		912,500	4,020,587	-
11	Startup Budget Adjustments - Deduct nonrecurring			(912,500)	(912,500)	-
11a	Align Appropriations with Revenue Estimates				-	-
11b	Restore Nonrecurring	510,441			510,441	-
11c	Additional Scholarships	1,000,000			1,000,000	1,000,000
12					-	-
13	TOTAL, PREPAID TUITION SCHOLARSHIP	4,618,528	-	-	4,618,528	1,000,000
14						
15	G/A-MINORITY TEACHER SCHOLARSHIP	1,199,124		344,500	1,543,624	-
16	Startup Budget Adjustments - Deduct nonrecurring			(344,500)	(344,500)	-
16a	Align Appropriations with Revenue Estimates	(213,656)			(213,656)	-
17					-	-
18	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	985,468	-	-	985,468	-
19						
19a	FL RESIDENT ACCESS GRANT					
19b	Transfer From PCU				-	-
19c	Restore Nonrecurring Appropriation				-	-
19d	Transfer from ABLE for Newly Eligible FRAG Institutions				-	-
19e					-	-
19f	TOTAL, FL RESIDENT ACCESS GRANT	-	-	-	-	-
19g						
20	MARY MCLEOD BETHUNE SCHOLARSHIP	357,417		226,442	583,859	-
20a	Align Appropriations with Revenue Estimates	(178,709)		(113,220)	(291,929)	-
20b	Reduction of Budget Authority - Align with Private Contribution			(1,859)	(1,859)	-
21					-	-
22	TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	178,708	-	111,363	290,071	-
23						
24	STUDENT FINANCIAL AID					
25	Proviso Amounts:					
26	FSAG - Public	53,928,261	28,500,696	17,921,655	100,350,612	-
27	FSAG - Private	16,166,037			16,166,037	-
28	FSAG - Postsecondary	11,268,807			11,268,807	-
29	FSAG - Career Education	2,192,251			2,192,251	-
30	Children/Spouses of Deceased/Disabled Veterans	2,442,776			2,442,776	-
31	Florida Work Experience	1,569,922			1,569,922	-
32	Rosewood Family Scholarships	60,000			60,000	-
33	Startup Budget Adjustments - Deduct nonrecurring			(16,502,241)	(16,502,241)	-
33a	Restore Nonrecurring		12,300,196		12,300,196	-
33b	EETF Adjustment				-	-
33c	Reallocation from SUS for FSAG Public Need-Based Aid	7,140,378			7,140,378	-
33d	STEM Scholarships for Upper Division Courses				-	-
33e	Align Appropriations with Revenue Estimates	(7,184,022)	4,300,000		(2,884,022)	-
34					-	-

Student Financial Aid

FY 2011-12 CONFERENCE REPORT

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
35	TOTAL, STUDENT FINANCIAL AID	87,584,410	45,100,892	1,419,414	134,104,716	-
36						
37	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	58,974		37,236	96,210	-
37a	Align Appropriations with Revenue Estimates				-	-
37b	Reduction of Budget Authority - Align with Private Contribution	(3,974)		(9,736)	(13,710)	
38					-	-
39	TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	55,000	-	27,500	82,500	-
40						
41	TRANSFER/FLORIDA EDUCATION FUND	2,007,694			2,007,694	-
42	Startup Budget Adjustments - Deduct nonrecurring	(100,000)			(100,000)	-
42a	Align Appropriations with Revenue Estimates	(401,924)			(401,924)	-
42b	Restore as Nonrecurring	494,230			494,230	494,230
43					-	-
44	TOTAL, TRANSFER/FLORIDA EDUCATION FUND	2,000,000	-	-	2,000,000	494,230
45						
46	TOTAL, STUDENT FINANCIAL AID - STATE	95,422,114	400,688,958	1,558,277	497,669,349	8,574,230

Student Financial Aid

FY 2011-12 CONFERENCE REPORT

Appropriation Category

GR

EETF

Other Trust

Total

Non-Rec

FEDERAL PROGRAMS

1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-
2					-	-
3	TOTAL, COLLEGE ACCESS CHALLENGE GRANT	-	-	7,011,133	7,011,133	-
4						
5	STUDENT FINANCIAL AID			2,563,089	2,563,089	-
6					-	-
7	TOTAL, STUDENT FINANCIAL AID	-	-	2,563,089	2,563,089	-
8						
9	TRANSFER/STUDENT LOAN DEFAULT FEES			6,500,000	6,500,000	-
9a	Program Reduction			(6,400,000)	(6,400,000)	-
10					-	-
11	TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES	-	-	100,000	100,000	-
12						
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-
14					-	-
15	TOTAL, ROBERT BYRD HONORS SCHOLARSHIP	-	-	2,391,530	2,391,530	-
16						
17	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	12,065,752	12,065,752	-

Board of Governors

FY 2011-12 CONFERENCE REPORT

	FTE	GR	EETF	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	53.0	3,068,755		1,975,119	5,043,874	-
Startup Budget Adjustments - Annualizations		5,555		3,158	8,713	-
Startup Budget Adjustments - Deduct nonrecurring	(1.0)			(1,284,000)	(1,284,000)	-
Align Appropriations with Revenue Estimates					-	-
Restore Nonrecurring Funding		1,036,260			1,036,260	-
Reduction in Unfunded Budget				(9,970)	(9,970)	-
TOTAL, SALARIES & BENEFITS	52.0	4,110,570	-	684,307	4,794,877	-
OTHER PERSONAL SERVICES		14,373		26,300	40,673	-
Startup Budget Adjustments - Deduct nonrecurring				(6,300)	(6,300)	-
Align Appropriations with Revenue Estimates					-	-
TOTAL, OTHER PERSONAL SERVICES		14,373	-	20,000	34,373	-
EXPENSES		518,977		466,799	985,776	-
Startup Budget Adjustments - Deduct nonrecurring				(190,000)	(190,000)	-
Align Appropriations with Revenue Estimates					-	-
Realignment for Software and Technology Services		(20,000)			(20,000)	-
TOTAL, EXPENSES		498,977	-	276,799	775,776	-
OPERATING CAPITAL OUTLAY		51,782		3,330	55,112	-
Startup Budget Adjustments - Deduct nonrecurring				(2,380)	(2,380)	-
Align Appropriations with Revenue Estimates					-	-
TOTAL, OPERATING CAPITAL OUTLAY		51,782	-	950	52,732	-
CONTRACTED SERVICES		11,982		73,000	84,982	-
Startup Budget Adjustments - Deduct nonrecurring				(50,000)	(50,000)	-
Align Appropriations with Revenue Estimates					-	-
Realignment for Software and Technology Services		20,000			20,000	-
TOTAL, CONTRACTED SERVICES		31,982	-	23,000	54,982	-
TR/DMS/HR SVCS/STW CONTRCT		22,025		2,990	25,015	-
Startup Budget Adjustments		(2,730)		(382)	(3,112)	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		19,295	-	2,608	21,903	-
TOTAL, BOARD OF GOVERNORS	52.0	4,726,979	-	1,007,664	5,734,643	-
SALARY RATE ADJUSTMENT						-
Budget Adjustment	(1.0)	(52,500)			(52,500)	-
TOTAL, SALARY RATE ADJUSTMENTS					(52,500)	-